

Information Technology

Mission

Our mission is to provide business value, through collaboration and participation with our business partners (customers), by leveraging the right technology to enable timely, cost-effective and high-quality delivery of city services.

Summary of Operations

The Department oversees and guides all technology-related activities associated with the delivery of products and services managed by every department of the City. The Office provides a strategic framework and direction for leveraging technology to create business value. Specific functions and services provided by the Department of Information Technology include:

- Office of the CIO
- Office of Administration
- End User Support
- Mainframe Operations
- Network/Server Operations
- Systems and Programming
- Information Security
- Telecommunications
- Business and Strategic Services
- Enterprise Resource Planning (ERP)

The Department delivers these services through ten major divisions:

- **The Office of the CIO** includes various support and administration sections including areas of responsibilities for internal departmental support and external customer service functions, involving customer service, finance, procurement and contract administration, human resources, and project management.
- **The Office of Administration** provides business and administrative services to the Department of Information Technology. It encompasses several areas of responsibilities, to include the front desk/reception services, finance and budget administration, human resources, contract and legislation administration, employee training and development, and other general office administrative functions.

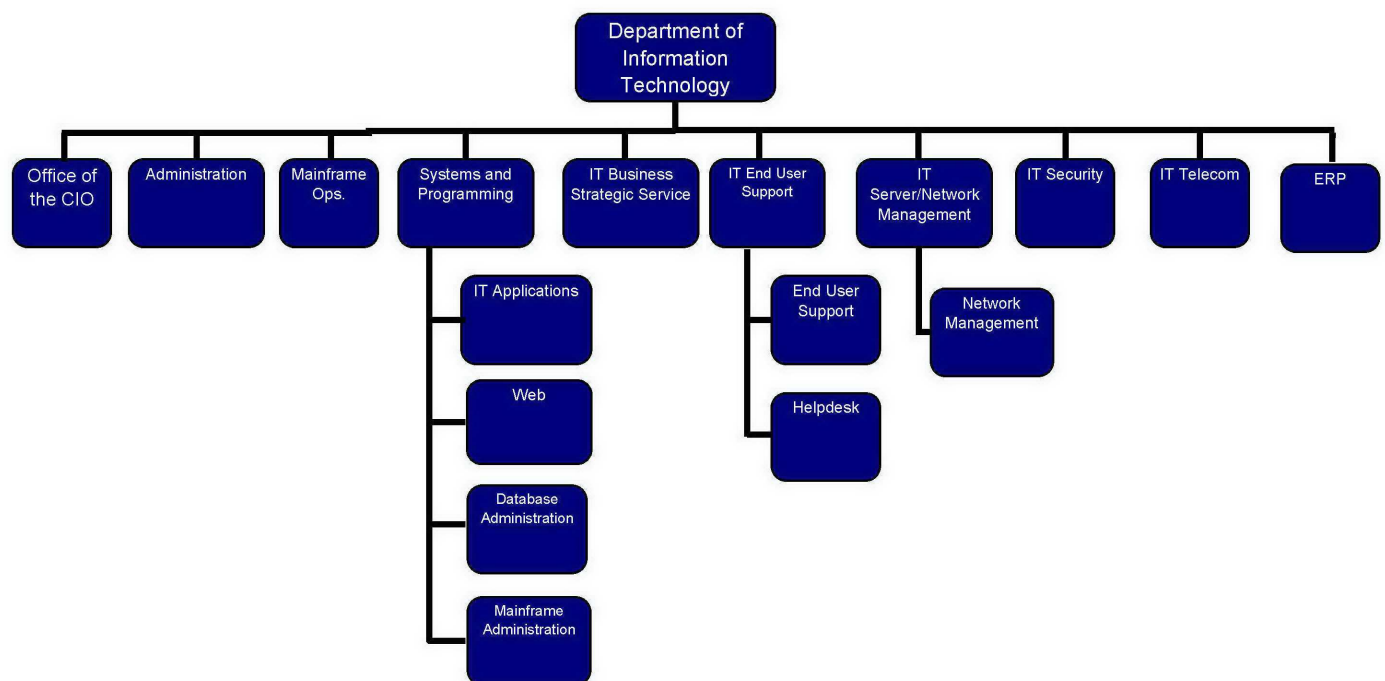


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- **The End User Support Team** provides desktop, help desk and network support for the City, and selected City agencies. We are responsible for distributing and maintaining desktop hardware and software. Our technical expertise is enhanced through forming close relationships with key partners and vendors to provide our customers with superior service. Our services focus on three main goals - increasing your productivity, reducing your costs through the use of standards, and improving end-user satisfaction. Our goal to provide leadership in supporting and facilitating the effective use of technology as an everyday tool.
- **Mainframe Operations** maintains the City's mainframe computer system and provides physical security for the city's data.
- **Network/Server Operations** ensures that company assets are maintained responsibly and work with project teams to help implement internal systems. The network/server team oversees the consolidation and migration of all server storage and equipment.
 - Initiates, implements and manages improvements involving the systems backups, archiving and disaster recovery.
 - Keep track of day-to-day internal client interaction.
 - Responsible for assigning duties and access to network via approved requests for clients, and respond to the needs and questions of clients concerning their access to resources on the network.
 - Maintain routers, switches, and all network/server equipment for monitoring systems performance.
 - Network and Server operations examine work for exactness and conformance to policies and procedures.
- **Systems and Programming** is a division of IT professionals consisting of systems analysts, database administrators, web developers, mainframe programmers and IT consultants responsible for enhancing, supporting and maintaining the City of Atlanta systems and applications. Those mission critical applications include Oracle E-Business Suite (ERP), Criminal Justice Information Systems (Court View), Kronos Time & Attendance, Remedy Help Desk, KIVA Permitting System and numerous web applications developed in house.
- **Office of Information Security** is responsible for protecting the City's information assets by managing risks appropriately and implementing necessary controls to defend against attacks to assure that confidentiality, integrity, and availability of the City's information and information systems are sustained. It develops, implements, and enforces security policies, standards and procedures; and ensures that applicable regulatory compliances are met. It focuses on the organizational (short-term), tactical (medium-term), and strategic (long-term) security needs of the City.

- **Telecommunications** role is to facilitate voice, data and video communications for employees to perform their job and provide city services. Telecommunications is the underlining infrastructure that enables most technology operations, and include the following components:
 - Large and small telephone systems, the voicemail, the long distance access, and switchboards
 - backbone data networking (Wide Area Network) to link all City of Atlanta locations with each other for e-mail, web access, and unique departmental applications
 - Local data networking (Local Area Network) to link a building's desktops with print and e-mail servers and for file sharing in a department.
 - web connections and the associated firewall, virus, and filtering controls
 - Cellular/wireless/PCS/Blackberry/Pager services for the City of Atlanta mobile employees
 - Cable TV connectivity
 - Telephone, data and CATV cabling
- **Business Strategic Services** aim is to spearhead business transformation through people, process, and enabling technology. The division focuses on process improvement and best practice project management. This is accomplished through:
 - Strategic Alignment of Projects/Programs to Business Goals
 - Business Process Improvement/Business Analysis
 - Strategy Execution through Program/Project Management
 - Program/Project Management Methodologies & Training
 - Reporting (Organizational Best Practices, Portfolio Management)
 - Project Management coaching, mentoring, and leadership
- **Enterprise Resource Planning Project (ERP)** is a component within the Department of Information Technology (DIT) which provides overall program / project management to the ERP/Oracle project, as well as technical support, education and training, change management administration and enhancement of Oracle system.

Organization Chart



ATLStats Performance Metrics for Information Technology

Performance Measure	2008 Actual	2009 Target	2010 Target
% of Time the Servers and Networks are Running Properly	N/A	98.94%	99.99%
Total DIT Customer Service Requests Created	N/A	32,688	32,688
Total DIT Customer Service Requests Resolved	N/A	27,644	27,644

FY09 Summary of Accomplishments & FY10 Proposed Program Highlights Information Technology

FY09 Accomplishments:

- ❖ Greatly improved DIT customer service culture / mentality and service delivery performance
- Oracle system technical stability, personnel training, project delivery and continual enhancement performance improvement
- VOIP advanced technology phone system implementation at 180 Peachtree & Public Safety Headquarters buildings
- Phase 1 rollout of City Employee Telework Program
- Robust City Wide Project / Program Management initiative implementation
- Robust DIT service delivery workflow management system implementation (e.g. Remedy))

FY10 Proposed Program Highlights

- ❖ Continued CoA Employee Oracle skill set / experience improvements
- Continued DIT mission critical public safety systems skill set / experience improvements
- Essential internal network security improvements
- Mission critical software licensing compliance
- Kronos CoA employee time entry system upgrade
- APD Public Safety Headquarters / Police Annex building relocation



FY10 Budget Highlights Department of Information Technology

Section 1

Department Summary	FY08 Actual		FY09 Budget		FY10 Budget		Variance (FY09 to FY10)
Personnel	\$	8,084,712	\$	6,805,728	\$	6,422,553	\$ (383,175)
Operating	\$	15,258,782	\$	18,436,542	\$	20,664,634	\$ 2,228,092
Total Budget	\$	23,343,494	\$	25,242,270	\$	27,087,187	\$ 1,844,917

Section 1.a

Personnel Cost Highlights	FY08 Actual		FY09 Budget		FY10 Budget		Variance (FY09 to FY10)
Salary - Full Time	\$	5,978,628	\$	5,014,292	\$	4,975,133	\$ (39,159)
Salary - Part-Time & Temporary	\$	219,992	\$	-	\$	-	\$ -
Overtime	\$	1,438	\$	-	\$	-	\$ -
Health Benefits	\$	632,968	\$	588,872	\$	623,981	\$ 35,109
Pension	\$	1,246,043	\$	1,168,764	\$	823,439	\$ (345,325)
Other Personnel	\$	5,643	\$	33,800	\$	-	\$ (33,800)
Total Personnel	\$	8,084,712	\$	6,805,728	\$	6,422,553	\$ (383,175)

Section 1.b

Operating Cost Highlights	FY08 Actual		FY09 Budget		FY10 Budget		Variance (FY09 to FY10)
Consulting & Contracted Serv.	\$	4,405,992	\$	2,958,211	\$	9,872,800	\$ 6,914,589
Repair & Maintenance	\$	2,561,677	\$	30,000	\$	554,886	\$ 524,886
Communications	\$	3,816,240	\$	5,098,323	\$	6,487,208	\$ 1,388,885
Professional Development	\$	163,476	\$	343,885	\$	315,000	\$ (28,885)
Supplies	\$	1,159,006	\$	564,694	\$	131,300	\$ (433,394)
Utilities, Energy	\$	-	\$	-	\$	-	\$ -
Small Equipment (< \$5,000)	\$	94,042	\$	600,057	\$	135,000	\$ (465,057)
Capital (≥ \$5,000)	\$	57,881	\$	-	\$	1,815,784	\$ 1,815,784
Motor Equipment	\$	2,670	\$	10,677	\$	9,954	\$ (723)
Debt Service	\$	-	\$	-	\$	-	\$ -
All Other Line Items	\$	2,997,798	\$	8,830,695	\$	1,342,702	\$ (7,487,993)
Total Operating	\$	15,258,782	\$	18,436,542	\$	20,664,634	\$ 2,228,092

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FY10 Budget Highlights Department of Information Technology

Section 2

Authorized Position Count	FY09	FY10	Change
Full-Time	82	81	-1
Sworn	0	0	0
Civilian	0	0	0
Total	82	81	-1

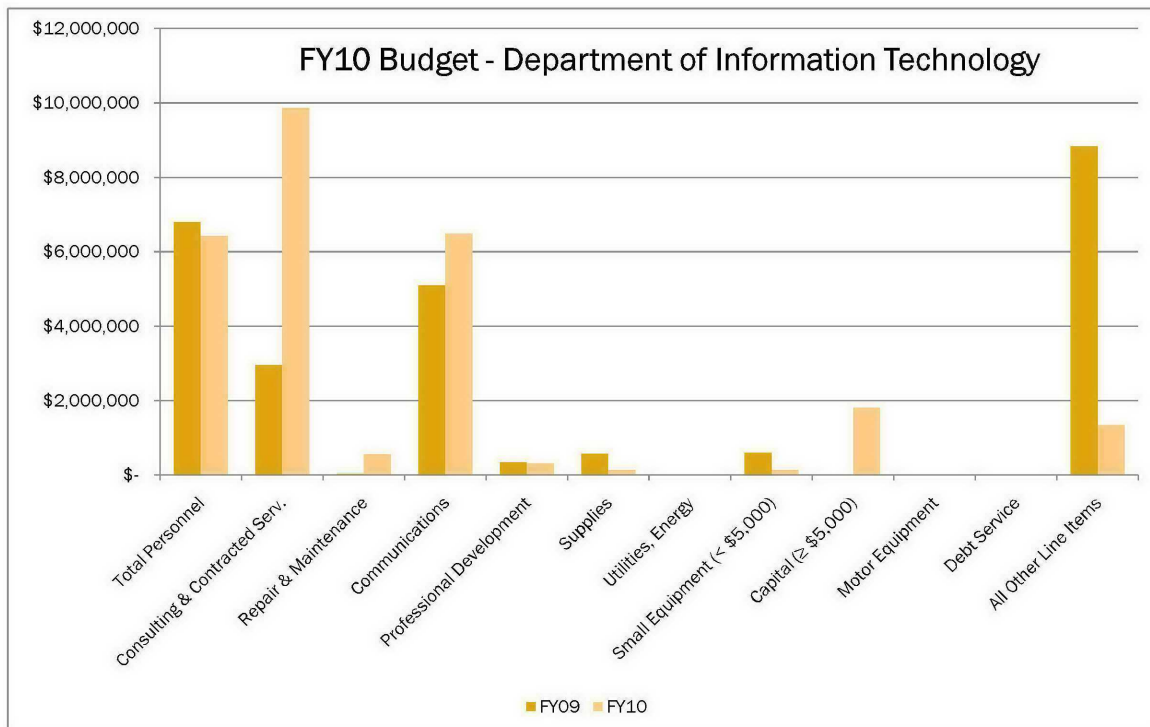
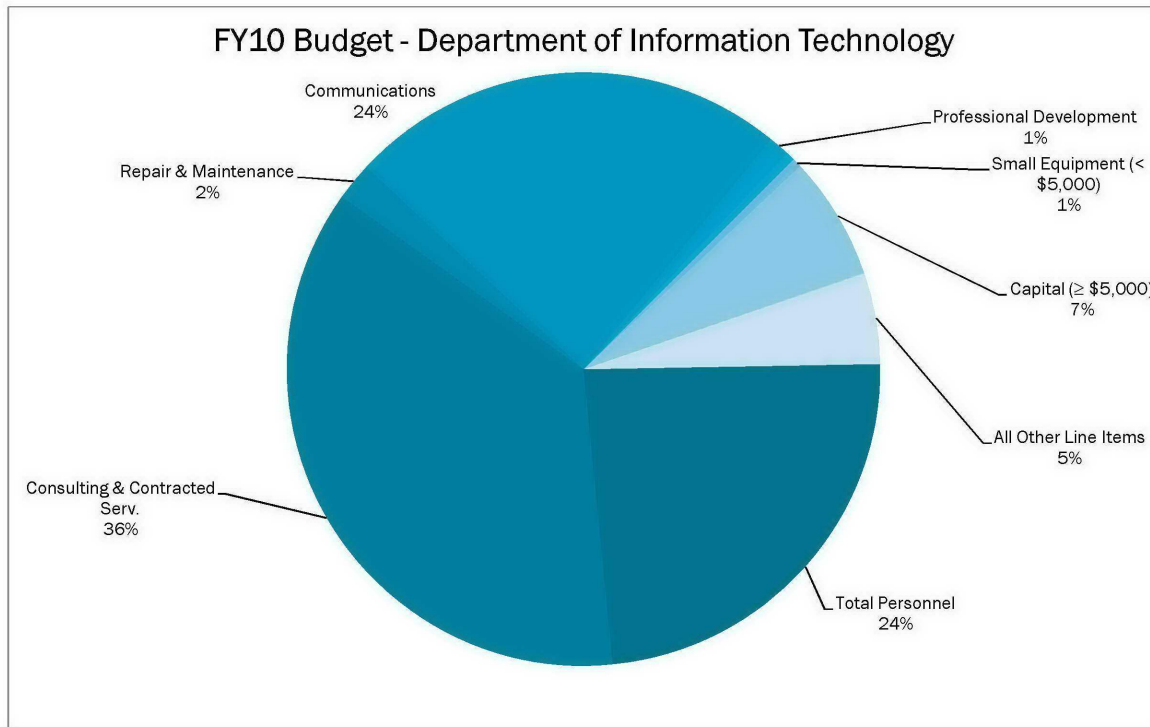
Section 2.a

Personnel Cost Highlights	Variance (FY09 to FY10)	Explanation
Salary - Full Time	\$ (39,159)	Decrease due to annualizing FY09 Administrative Savings
Salary Part-Time	\$ -	
Overtime	\$ -	
Health Benefits	\$ 35,109	Increase due to cost of health benefits rising by 10%
Pension	\$ (345,325)	Decrease due to pension reduction
Other Personnel	\$ (33,800)	Decrease due to reduction of 1 position
Total Personnel	\$ (383,175)	

Section 2.b

Operating Cost Highlights	Variance (FY09 to FY10)	Explanation
Consulting & Contracted Serv.	\$ 6,914,589	Increase due to contractual obligations in FY10
Repair & Maintenance	\$ 524,886	Transfer of expenses within DIT budget to the appropriate accounting line item
Communications	\$ 1,388,885	Increase due to contractual obligations in FY10
Professional Development	\$ (28,885)	Anticipate decrease in the required level of ERP Training for FY10
Supplies	\$ (433,394)	Transfer of expenses within DIT budget to the appropriate accounting line item
Utilities, Energy	\$ -	
Small Equipment (< \$5,000)	\$ (465,057)	Transfer of expenses within DIT budget to the appropriate accounting line item
Capital (≥ \$5,000)	\$ 1,815,784	Increase due to contractual obligations in FY10
Motor Equipment	\$ (723)	Increase due to normal operating variances
Debt Service	\$ -	
All Other Line Items	\$ (7,487,993)	Transfer of expenses within DIT budget to the appropriate accounting line item
Total Operating	\$ 2,228,092	

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Grand Total

4,975,133
2,986
548,856
72,139
647,387
176,052
6,422,553
856,389
5,023,656
6,600
548,286
348,000
907,972
6,361,208
2,500
122,000
1,500
5,000
50,000
6,150
260,000
14,499,261
80,000
50,000
25,000
25,000
40,000
35,000
10,000
1,300
266,300
3,992,755
306,000
1,276,654
233,130
5,808,539
2,891
7,063
78,580
88,534
2,000
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27,087,187

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